



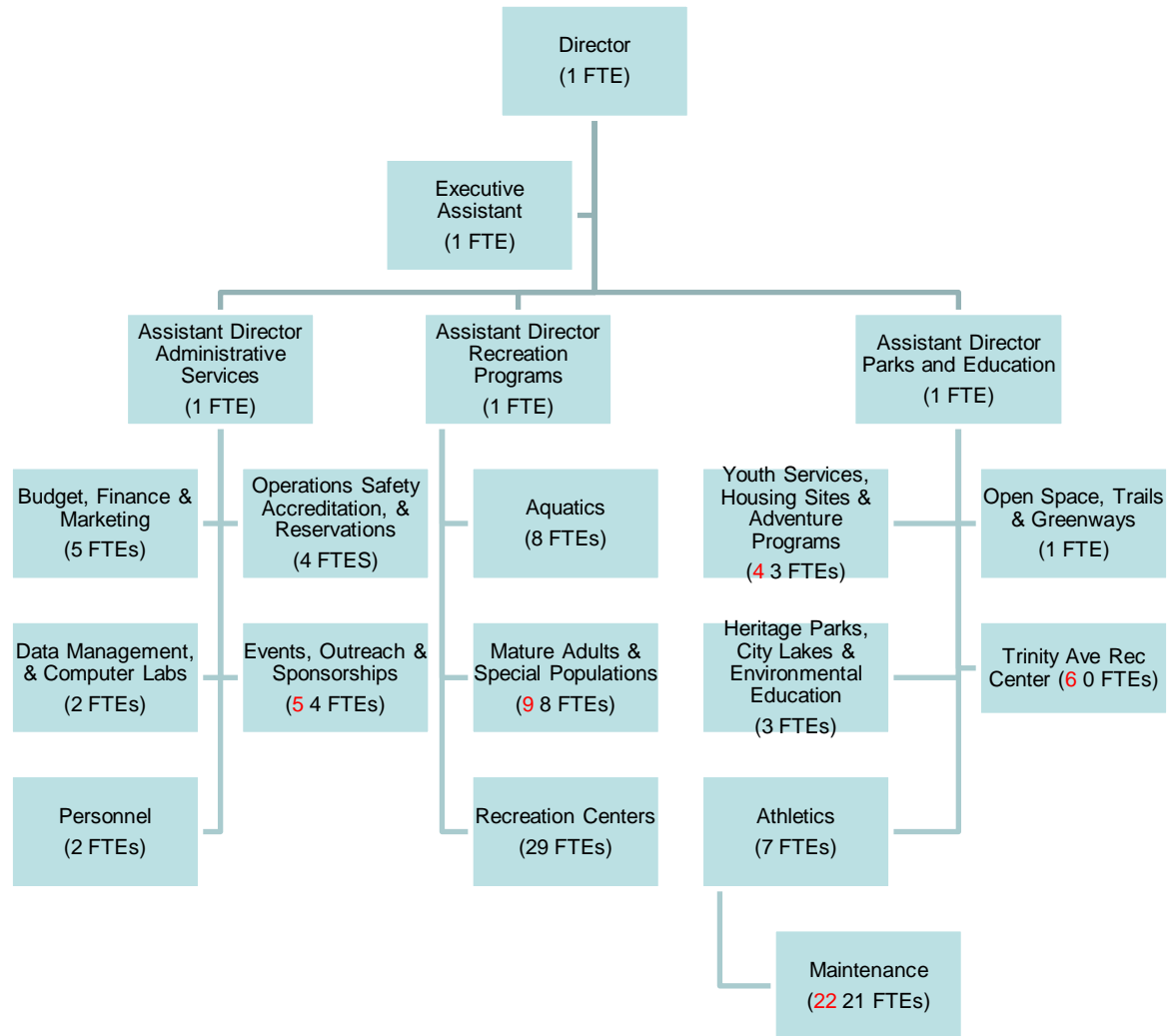
# **Parks and Recreation Department**

**Proposed Budget  
FY2009-10**



# Parks and Recreation

(112 102 FTEs)





# Program Prioritization

- Recreation Centers
- Special Programs and Mature Adults
- Athletics
- Neighborhood Centers
- Park Maintenance
- Operations, Safety, Accreditation and Facility Reservations
- Budget, Finance, and Marketing
- Administration
- Park Planning
- Heritage Parks, City Lakes, and Environmental Education
- Aquatic Programs
- Youth Services, Birchwood Community Center, and Adventure Programs
- Data Management and Computer Labs
- Events, Outreach, Grants & Sponsorships



# Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 7,279,083	\$ 6,988,810	\$ 7,755,536	\$ 7,623,538	\$ 7,334,092	4.9%
Operating	1,673,333	1,876,432	1,906,260	1,929,493	2,570,646	37.0%
Capital	-	-	305	-	-	0%
Other	46,052	69,994	57,157	65,900	65,900	-5.8%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 8,998,468	\$ 8,935,236	\$ 9,719,258	\$ 9,618,931	\$ 9,970,638	11.6%
Full Time Equivalents	97	112	112	112	102	-10
Part Time	-	-	-	-	-	-
Discretionary	\$ 7,830,138	\$ 7,688,136	\$ 8,472,158	\$ 8,528,581	\$ 8,706,943	13.3%
GF Program Revenues	\$ 1,168,330	\$ 1,247,100	\$ 1,247,100	\$ 1,090,350	\$ 1,263,695	1.3%
Total Revenues	\$ 8,998,468	\$ 8,935,236	\$ 9,719,258	\$ 9,618,931	\$ 9,970,638	11.6%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	-



# Operational Impacts of Budget Changes

- Reduce operational hours at Neighborhood Centers due to low participation from 9/1/09 thru 03/31/10; minimal impact based on low attendance; records tracked for 2 years.
- Refer Pottery class participants @ Edison Johnson to other private and non-profit agencies.
- Eliminate support for City Employee Fitness Center.
- Durham Housing Authority will assume after school programming operations at the 3 DHA sites (Hoover Rd, Club Blvd, Liberty St.) and summer camp at Hoover Road. DPR will provide camp at Club Blvd. and DHA and DPR will provide camp at Liberty St.
- Events – reduce funding for July 4<sup>th</sup> celebration, CCB Plaza activities, Warehouse Blues; eliminate Summer Concerts in the Parks. Focus on partnerships with community agencies.



# Operational Impacts of Budget Changes

- Eliminate contractual services from 6 Neighborhood Centers and reduce funding allocated to 5 Recreation Centers and Special Populations unit. Services provided by full-time staff.
- Water Management will fund City Lake operations.



# Operational Impacts of Budget Changes

- Negotiate exchange of facility usage with DPS, reducing gymnasium rental fees. Impact will require the capping of the number of JrNBA teams.
- Maintenance – restructure shift assignments allowing reduction of overtime funding for custodial services, park cleanup, and athletic fields.
- Reduce funding for memberships to professional organizations and travel/training.
- Fully fund part-time pay plan.
- Fund projected utility increases for facilities.



# Operational Impacts of Budget Changes

- Closure of ED Mickle Neighborhood Center and relocation of staff and activities to Holton Career and Resource Center (HCRC).
- Open Holton Career and Resource Center – August 2009
- Open Walltown Park Recreation Center – Spring 2010





# FY 10 Performance Measures

OBJECTIVE	MEASURE	Actual	Adopted	Estimated	Estimated
		FY 2008	FY 2009	FY 2009	FY 2010
Increase the number of Pre-School participants (0-5 years old) registered in programs by 3%.	# Youth (0-5) registered in programs	4,514	4,631	3,200	3,296
Increase the number of Youth participants (6-12) registered in programs by 3%.	# Youth (6-12) registered in programs	19,494	18,956	16,750	17,253
Increase the number of Teen participants (13-18) registered in programs by 3%.	# Teens (13-18) registered in programs	9,037	6,504	8,200	8,446
Increase the number of Mature Adult participants (55+) registered in programs by 3%.	# of Mature adults (55+) registered in programs	17,663	18,534	15,829	16,304
Achieve Customer Satisfaction ratings for the After School programs for Experience, Value, and Safety of 94%.	Customer Satisfaction ratings After School programs (Experience, Value, and Safety)	91.70%	93.00%	92.10%	94.00%